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City of Ketchikan, Alaska
Major Governmental Activities Customer Base and Charges for Services Income
Last Ten Fiscal Years

	2005	2006	2007	2008
<u>Collected Charges for Services Revenue</u>				
Solid Waste	\$ 2,719,019	\$ 2,833,419	\$ 2,821,632	\$ 2,881,079
Harbor	893,870	940,106	973,142	1,103,677
<u>Number of Customers/Services Provided</u>				
Solid Waste Collection				
Residential	2,454	2,495	2,516	2,479
Business	225	222	231	230
Solid Waste Disposal	5,339	5,342	5,403	5,405
Harbor				
Reserved Moorage Stalls Rented	780	780	765	759

Sources: City of Ketchikan Solid Waste and Small Boat Harbors financial and department records

Table 11

	2009		2010		2011		2012		2013		2014
\$	2,776,619	\$	2,816,287	\$	2,940,490	\$	2,948,507	\$	2,851,958	\$	2,907,531
	1,156,343		1,116,361		1,159,273		1,250,292		1,191,053		1,247,810
	2,454		2,402		2,524		2,558		2,559		2,599
	231		233		238		251		245		248
	5,446		5,419		5,485		5,537		5,571		5,528
	786		763		765		767		753		735

(Un-Audited)

City of Ketchikan, Alaska
Major Business Type Activities Customers and Charges for Services Income
Last Ten Fiscal Years

	2005	2006	2007	2008
Collected Charges for Services Revenue				
Electric				
Residential	\$ 5,414,050	\$ 5,952,863	\$ 6,184,106	\$ 6,691,810
Boats	254,450	280,735	290,847	289,017
Commercial	5,663,099	6,126,399	6,126,579	6,327,156
Industrial	1,413,345	1,554,201	1,614,368	1,615,798
Demand	334,829	403,234	411,557	426,839
Area Lighting	45,922	43,618	45,733	50,145
Street Lighting	121,980	122,694	122,122	123,012
Diesel Surcharge				2,205,971
Other	460,057	771,160	567,665	472,660
Telecommunications				
Local Network Services	3,257,503	3,237,357	2,854,206	2,644,869
Inter/Intrastate Network Access Services	6,955,054	8,403,318	7,745,095	7,449,484
Non-Regulated	1,607,548	1,856,903	2,271,838	2,361,103
Other	557,002	577,025	602,687	552,921
Water				
Residential	695,242	775,277	872,455	888,236
Apartments	136,054	153,435	166,001	174,022
Commercial	521,253	579,415	644,746	667,522
Industrial	69,007	72,726	77,977	79,714
Cannery	42,751	45,790	48,862	70,376
Fire Hydrant	7,872	8,511	9,029	9,210
Port	120,934	94,538	116,522	148,781
Other	13,805	26,411	14,156	27,337
Wastewater				
Residential Sewer Service	1,130,795	1,157,245	1,239,257	1,236,392
Business Sewer Service	753,062	774,006	799,104	801,895
Port				
Passenger Wharfage ¹	5,150,634	4,667,968	5,917,231	6,484,425
Docking	1,582,718	1,451,395	1,561,813	1,891,913
Customer Base				
Electric				
Residential	5,616	5,652	5,677	5,731
Commercial	1,068	1,077	1,091	1,105
Industrial	14	14	14	14
Other	504	508	523	496
Telecommunications				
Residential Access Lines	5,589	5,434	5,036	4,265
Commercial Access Lines	4,253	4,120	4,003	3,857
Water				
Residential	2,493	2,586	2,776	2,769
Apartments	15	15	16	18
Commercial	406	420	424	422
Industrial	7	6	7	7
Cannery	3	3	3	3
Fire Hydrant	4	4	4	4
Marine Vessels	33	25	25	31
Wastewater				
Residential ²	2,507	2,589	2,779	2,772
Business ³	420	426	431	429
Port				
Cruiseships	37	36	36	37
Stops	562	503	499	502
Passengers ⁴	921,429	837,498	894,216	930,958

¹ In 2004, the City Council adopted an ordinance to assess passenger wharfage fees for passengers arriving by passenger ship. The fee assessed to the passenger ships for passengers is dependent on whether the ship docks or lighters its passengers to City's owned berthing facilities.

² The number of residential customers reflected on this schedule includes the number of apartment buildings serviced for wastewater services.

³ Beginning in 2000, the industrial customers were lumped with all other commercial customers into the business category.

⁴ Beginning in 2006, the number of passengers only include those that generate revenue. The counts reflected in prior years represent both revenue and non-revenue generating passengers.

Table 12

2009	2010	2011	2012	2013	2014
\$ 6,743,435	\$ 6,557,170	\$ 6,929,817	\$ 7,240,637	\$ 6,929,393	\$ 6,796,723
275,352	268,981	293,654	318,564	299,465	298,227
6,167,549	6,186,808	6,404,792	6,673,188	6,701,322	6,690,774
1,622,961	1,758,452	1,767,912	1,862,015	1,915,505	1,750,002
429,295	427,292	443,170	481,321	510,887	514,972
49,019	48,833	48,890	48,974	48,995	49,172
123,499	124,526	124,978	126,239	126,178	127,692
1,228,808	18,848	231,477	16,477	2,388,021	96,283
564,893	562,291	442,410	464,797	426,644	293,569
2,442,452	2,274,624	2,194,530	2,131,351	2,100,995	2,005,521
8,163,920	8,644,023	8,591,786	8,399,849	8,660,056	9,259,709
2,560,799	2,967,362	3,261,045	3,565,887	4,036,708	4,396,232
616,505	560,477	453,180	489,827	444,218	499,346
966,755	1,110,982	1,277,902	1,300,147	1,343,648	1,377,255
188,158	214,427	250,519	258,792	269,394	294,082
756,319	864,542	1,003,574	998,294	1,042,848	1,102,474
68,793	64,890	85,894	87,840	91,425	79,182
129,648	150,887	156,455	143,560	144,614	149,219
19,170	30,378	34,922	27,199	22,864	23,539
141,328	128,792	124,230	146,820	189,975	172,688
51,879	10,569	51,804	20,970	24,160	10,256
1,230,812	1,224,650	1,269,208	1,349,227	1,490,983	1,623,781
798,802	785,117	848,585	866,087	960,818	951,760
6,471,647	5,725,215	5,786,811	6,183,922	6,556,500	6,110,005
1,929,406	1,721,945	1,702,405	1,741,242	1,877,195	1,770,044
5,731	5,756	5,757	5,808	5,819	5,817
1,127	1,153	1,165	1,173	1,171	1,201
14	13	12	13	13	13
493	496	509	524	511	518
3,804	3,554	3,397	3,235	3,138	3,313
3,663	3,442	3,225	3,078	2,909	2,550
2,748	2,738	2,743	2,727	2,724	2,650
18	17	17	20	21	25
435	436	442	451	444	436
6	5	5	4	4	3
4	4	5	4	5	6
6	7	7	8	8	8
29	26	41	29	38	34
2,752	2,742	2,748	2,731	2,729	2,656
441	441	447	455	448	439
36	26	28	34	31	37
496	429	426	467	456	468
926,051	820,914	830,547	885,799	938,124	877,589

(Un-Audited)

City of Ketchikan, Alaska
Gross Sales by Category
Last Ten Fiscal Years

	2005	2006	2007
Construction	\$ 54,209,252	\$ 46,658,908	\$ 72,042,565
Financial institutions	2,866,491	2,811,058	2,802,760
Hospitality/Lodging establishments	13,327,117	14,745,153	16,466,073
Manufacturing	22,035,684	29,493,656	27,614,238
Real estate	26,967,529	30,287,572	31,805,801
Retail trade	79,712,707	79,906,363	90,127,811
Food stores	49,947,282	52,271,208	55,036,444
Eating and drinking establishments	17,577,519	18,070,196	18,383,424
Auto dealers and supplies	25,949,965	28,051,879	30,444,643
Specialty retail	22,917,692	23,081,277	23,397,268
Curio and jewelry retail stores	57,783,418	49,279,069	55,418,133
Entertainment services	4,549,563	5,321,145	5,743,070
General services	14,980,337	15,851,383	16,139,316
Professional services	6,155,813	7,706,093	6,158,124
Transportation, communications and utilities	64,972,042	71,282,610	79,168,059
Total	<u>\$ 463,952,411</u>	<u>\$ 474,817,570</u>	<u>\$ 530,747,729</u>
City direct sales tax rate	3.50%	3.50%	3.50%

Source: Ketchikan Gateway Borough

Note: The amounts reflected on this schedule are updated annually with current reported gross sales information provided by the Ketchikan Gateway Borough.

Table 13

2008	2009	2010	2011	2012	2013	2014
\$ 73,419,651	\$ 44,336,638	\$ 50,430,009	\$ 96,054,116	\$ 109,944,013	\$ 77,292,970	\$ 75,525,022
3,178,054	3,531,628	3,521,298	2,948,547	4,041,550	3,555,578	2,953,480
16,941,372	15,096,172	15,376,929	14,593,406	15,548,076	15,757,414	16,198,269
35,183,518	47,045,192	40,265,296	24,915,484	39,842,655	37,030,919	33,672,442
33,418,436	33,876,294	39,293,015	37,189,688	40,328,677	38,342,482	39,616,783
95,610,087	93,595,986	91,187,271	91,067,607	120,267,196	93,184,043	95,665,943
58,269,720	56,907,933	59,534,128	62,759,319	64,720,813	65,445,878	67,860,166
18,434,099	18,073,566	18,639,171	19,400,071	21,035,986	20,528,294	20,329,094
29,902,145	23,294,439	17,822,721	20,253,452	21,410,167	20,509,086	21,430,736
23,543,735	24,380,756	23,788,108	24,721,828	25,669,700	25,542,545	25,989,957
53,061,753	45,324,650	44,097,747	44,387,990	44,886,243	50,336,018	42,097,506
4,545,666	4,464,679	4,119,365	4,248,046	4,434,892	4,370,920	4,658,827
18,944,756	19,430,386	18,805,268	19,366,447	20,665,673	19,931,980	20,119,769
5,415,952	8,807,335	6,949,378	9,475,358	8,187,467	6,944,499	7,779,151
96,250,785	73,575,372	82,042,095	88,121,368	88,384,275	91,629,124	84,817,828
<u>\$ 566,119,729</u>	<u>\$ 511,741,026</u>	<u>\$ 515,871,799</u>	<u>\$ 559,502,727</u>	<u>\$ 629,367,383</u>	<u>\$ 570,401,750</u>	<u>\$ 558,714,973</u>
3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	4.00%



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DEBT CAPACITY

These schedules contain information to help the reader assess the affordability of the City's current levels of outstanding debt and the City's ability to issue additional debt in the future.

Outstanding Debt by Type	Table 14
Ratio of General Bonded Debt Outstanding	Table 15
Pledged Revenue Coverage	Table 16
Direct and Overlapping Governmental Activities Debt	Table 17

(Un-Audited)

Table 14

City of Ketchikan, Alaska
Outstanding Debt by Type
Last Ten Fiscal Years

<u>Governmental Activities</u>			
Fiscal Year	General Obligation Bonds	Capital Lease	Total Governmental Activities
2005	\$ 7,901,348	\$ 21,337	\$ 7,922,685
2006	7,377,902	115,571	7,493,473
2007	6,834,456	67,377	6,901,833
2008	6,266,010	34,339	6,300,349
2009	5,682,565	-	5,682,565
2010	12,280,863	-	12,280,863
2011	11,452,328	-	11,452,328
2012	15,726,032	-	15,726,032
2013	14,535,682	-	14,535,682
2014	59,441,445	-	59,441,445

<u>Business-Type Activities</u>									
Wastewater General Obligation Bonds ¹	Wastewater Revenue Bonds ¹	Port General Obligation Bonds	Port Revenue Bonds	KPU Junior Lien Bonds ²	KPU Revenue Bonds	Total Business-Type Activities	Total Primary Government	Percentage of Personal Income	Total Debt to Population (Table 18)
2005	-	-	\$ 1,880,000	-	\$ 22,839,753	\$ 24,719,753	\$ 32,642,438	9.94%	\$ 4,248
2006	-	-	1,685,000	\$ 39,325,888	-	20,910,796	61,921,684	20.48%	9,060
2007	\$ 803,278	-	1,480,000	38,672,327	\$ 1,609,266	18,901,840	61,466,711	18.35%	8,842
2008	847,507	-	1,265,000	37,988,766	2,877,106	17,960,579	60,938,958	17.27%	8,956
2009	900,458	-	1,035,000	37,280,205	4,587,223	15,543,926	59,346,812	16.75%	8,667
2010	4,147,967	-	795,000	36,541,644	7,298,232	13,155,673	61,938,516	17.57%	9,220
2011	4,560,222	-	540,000	35,773,083	8,429,282	10,626,271	59,928,858	16.10%	8,767
2012	4,736,445	\$ 363,210	270,000	34,969,522	8,673,259	8,022,070	57,034,506	15.51%	8,776
2013	2,763,776	308,811	-	34,130,961	8,804,413	20,938,869	66,946,830	17.58%	9,802
2014	2,711,970	295,463	-	33,257,400	10,154,554	17,595,000	64,014,387	26.48%	14,849

Note: Details regarding the city's outstanding debt can be found in the notes to the financial statements.

¹ ADEC Clean Water Loan Program - \$8,263,532 authorized.

² ADEC Drinking Water Loan Program - \$13,856,720 authorized.

Source: City of Ketchikan financial records

(Un-Audited)

Table 15

City of Ketchikan, Alaska
Ratio of General Bonded Debt Outstanding
Last Ten Fiscal Years

Fiscal Year	Population (Table 18)	Taxable Assessed Value (Table 7)	General Obligation Bonds	Ratio of GO Debt to Assessed Value of Property	Net GO Debt Per Capita
2005	7,685	\$ 549,889,500	\$ 9,781,348	1.78%	\$ 1,273
2006	7,662	587,592,000	9,062,902	1.54%	1,183
2007	7,732	649,661,700	9,117,734	1.40%	1,179
2008	7,508	718,646,800	8,378,517	1.17%	1,116
2009	7,503	745,354,000	7,618,023	1.02%	1,015
2010	8,050	745,845,700	17,223,830	2.31%	2,140
2011	8,142	745,345,700	16,552,550	2.22%	2,033
2012	8,291	749,698,100	20,732,477	2.77%	2,501
2013	8,313	797,660,600	17,299,458	2.17%	2,081
2014	8,314	805,953,200	62,153,415	7.71%	7,476

Note: This schedule includes all general obligation bonds of the City of Ketchikan including both governmental activities and business-type activities.

Source: City of Ketchikan financial records

(Un-Audited)

City of Ketchikan, Alaska
Pledged-Revenue Coverage
Last Ten Fiscal Years

Utility Revenue Bonds						
Fiscal Year	Gross Revenues ¹	Expenses Excluding Depreciation	Net Available Revenue	Debt Service		Coverage
		Taxes & Debt		Principal	Interest	
2005	28,180,811	19,081,220	9,099,591	1,810,000	925,199	3.33
2006	32,021,949	20,823,737	11,198,212	1,895,000	961,107	3.92
2007	32,007,842	22,854,358	9,153,484	1,975,000	875,733	3.21
2008	34,271,562	25,546,774	8,724,788	2,205,000	772,045	2.93
2009	33,750,681	26,895,812	6,854,869	2,285,000	694,976	2.30
2010	33,171,040	24,664,044	8,506,996	2,415,000	512,270	2.91
2011	34,436,817	26,095,282	8,341,535	2,480,000	464,561	2.83
2012	35,106,045	27,404,250	7,701,795	2,609,722	475,663	2.50
2013	37,991,740	31,138,863	6,852,877	1,755,000	514,180	3.02
2014	36,458,482	29,062,975	7,395,507	1,810,000	784,780	2.85

Note: Details regarding the city's outstanding debt can be found in the notes to the financial statements.
Operating expenses do not include interest, depreciation, or amortization expenses.

¹ Revenues do not include financial assistance recognized as revenues pursuant to GASB Statement 33.

² Other represents lease payment and payment to repair and replacement fund.

Table 16

Port Revenue Bonds							
Gross Revenue	Expenses Excluding Depreciation and Lease	Net Available Revenue	Debt Service		Other ²	Coverage	
			Principal	Interest		Debt Service	Debt Service/ Lease
-	-	-	-	-	-	-	-
7,290,332	2,299,099	4,991,233	-	677,465	-	7.37	-
8,595,881	1,658,254	6,937,627	625,000	1,951,100	-	2.69	-
9,220,727	2,380,586	6,840,141	655,000	1,924,537	2,989,183	2.65	1.24
9,248,432	2,933,667	6,314,765	680,000	1,896,700	2,952,065	2.45	1.13
8,093,975	2,925,697	5,168,278	710,000	1,867,800	2,668,757	2.00	0.99
8,067,105	2,308,515	5,758,590	740,000	1,835,850	2,386,863	2.24	1.16
10,620,142	1,949,449	8,670,693	775,000	1,802,550	2,628,181	3.36	1.67
11,147,463	3,252,757	7,894,706	810,000	1,767,675	2,922,942	3.06	1.44
11,186,885	5,202,311	5,984,574	845,000	1,731,225	2,892,155	2.32	1.09

(Un-Audited)

Table 17

City of Ketchikan, Alaska
Direct and Overlapping Governmental Activities Debt
As of December 31, 2014

Name of Governmental Unit	Debt Outstanding	Estimated Percentage Applicable ¹	Estimated Share of Overlapping Debt
Ketchikan Gateway Borough-Overlapping Debt	-	61.59%	-
City of Ketchikan-Direct Debt	59,441,445	100.00%	59,441,445
Total Direct and Overlapping Debt			<u>\$ 59,441,445</u>

Note: Overlapping governments are those that coincide with the geographic boundaries of the city. This schedule estimates the portion of the outstanding debt of those overlapping governments that is borne by the residents and businesses of the City of Ketchikan. This process recognizes that, when considering the city's ability to issue and repay long-term debt, the entire debt burden borne by the residents and businesses should be taken into account. However, this does not imply that every taxpayer is a resident, and therefore responsible for repaying each debt of each overlapping government.

¹ For debt repaid with property taxes, the percentage of overlapping debt applicable is estimated using assessed property values. Applicable percentages were estimated by determining the portion of the Ketchikan Gateway Borough's assessed value and dividing it by each unit's total assessed value.

² The figures reported for the Ketchikan Gateway Borough reflect the amounts shown in their FY2014 Comprehensive Annual Financial Report for the year ended June 30, 2014.

Sources: Assessed value data used to estimate applicable percentages provided by the Ketchikan Gateway Borough Assessment Department. Debt outstanding data provided by the Ketchikan Gateway Borough & City of Ketchikan Finance Departments.

DEMOGRAPHIC AND ECONOMIC INFORMATION

These schedules offer demographic and economic indicators to help the reader understand the environment within which the City's financial activities take place.

Demographic and Economic Statistics	Table 18
Principal Employers.....	Table 19

(Un-Audited)

City of Ketchikan, Alaska
Demographic and Economic Statistics
Last Ten Fiscal Years

Year	Population		Personal Income ⁽¹⁾	Per Capita	School ⁽³⁾ Enrollment
	City	Ketchikan Gateway Borough		Personal Income ⁽²⁾	
2005	7,685	13,115	560,711,000	42,165	2,274
2006	7,662	13,176	582,879,000	43,224	2,229
2007	7,732	13,166	634,324,000	47,572	2,167
2008	7,508	12,993	673,904,000	50,597	2,115
2009	7,503	12,984	671,827,000	50,536	2,110
2010	8,050	13,477	707,018,000	52,209	2,116
2011	8,142	13,686	745,318,000	54,462	2,167
2012	8,291	13,750	778,191,000	56,477	2,201
2013	8,313	13,938	776,938,000	56,591	2,266
2014	8,314	13,856	776,938,000	56,591	2,474

Note: Except as specifically noted the demographic and economic statistical information reflected in this schedule represents data for the Ketchikan Gateway Borough (KGB) as the data for the specific areas within the KGB such as the City of Ketchikan are not available.

¹ The amount of personal income reflects the amount reflected on State of Alaska website, which provides the interface for U.S. Department of Commerce, Bureau of Economic Analysis data for the Ketchikan Gateway Borough because information specific to the City of Ketchikan is not currently available. The information reflected in this schedule represents the most current data available and may differ from the amounts that have been reported in prior years. Information has not been released that shows this type of information for 2014 so an estimate has been provided.

² The amount of per capita personal income reflects the amount reflected on State of Alaska website, which provides the interface for U.S. Department of Commerce, Bureau of Economic Analysis data for the Ketchikan Gateway Borough because information specific to the City of Ketchikan is not currently available. The information reflected in this schedule represents the most current data available and may differ from the amounts that have been reported in prior years. The amount reflected for 2014 is an estimate as data is not currently available.

³ The School Enrollment figures reflects kindergarten through grade 12 enrollment from the State of Alaska website for the Ketchikan Gateway Borough as of October 1. The link for 2014 information can be accessed at <http://www.eed.state.ak.us/stats/DistrictEnrollment/2015DistrictEnrollment.pdf>. Information reflected in this schedule reflects the amounts stated for each of the respective years and may differ from the amounts that have been reported in prior years.

⁴ A change in the way labor force statistics are calculated for sub-state areas makes data prior to 2010 not comparable with other data. The Civilian Labor Force figures are the amounts reflected on State of Alaska website for the Ketchikan Gateway Borough because information specific to the City of Ketchikan is not currently available. The information reflected in this schedule represents the most current data available and may differ from the amounts that have been reported in prior years.

⁵ Registered motor vehicle information reflected in this schedule is representative of amounts reported by the State of Alaska, Department of Administration, Division of Motor Vehicles for the Ketchikan Gateway Borough because information specific to the City of Ketchikan is unavailable at this time.

Sources: Personal income and unemployment rate information provided by the State of Alaska's website interface to the U.S. Department of Commerce, Bureau of Economic Analysis. The reported population counts reflect the levels stated by the State of Alaska, Department of Commerce, Division of Community and Regional Affairs. Motor vehicle information is provided by the State of Alaska, Department of Administration, Division of Motor Vehicles.

Table 18

Civilian Labor Force ⁽⁴⁾			Motor
Employed	Unemployed	Unemployment Rate	Vehicles Registered ⁽⁵⁾
7,423	535	6.7%	16,359
7,591	488	6.0%	16,437
7,789	447	5.4%	16,522
7,821	471	5.7%	16,640
7,712	590	7.1%	16,670
6,474	622	8.8%	16,485
6,534	610	8.5%	16,530
6,597	569	7.9%	16,504
6,618	535	7.5%	16,517
6,539	538	7.6%	16,520

(Un-Audited)

Table 19

City of Ketchikan, Alaska
Principal Employment by NAICS Industry Category
This Year and Nine Years Ago

<u>Employer</u>	<u>2014¹</u>		<u>2005</u>	
	<u>Average Employment</u>	<u>Rank</u>	<u>Average Employment</u>	<u>Rank</u>
Federal Government	234	12	307	8
State Government	698	7	629	6
Local Government	1,126	3	1,048	3
Private Ownership	5,527	1	4,973	1
Natural Resource and Mining	1,118	4	154	13
Construction	375	9	275	10
Manufacturing	592	8	454	7
Trade, Transportation and Utilities	1,759	2	1,892	2
Information	93	14	95	14
Financial Activities	368	10	292	9
Professional & Business Services	240	11	211	11
Educational & Health Services	932	5	655	5
Leisure & Hospitality	847	6	741	4
Other Services	179	13	198	12

Employment by NAICS Industry Category is reflected for the Ketchikan Gateway Borough because information specific to the City of Ketchikan is not currently available.

¹ The average 2014 employment figures reflect preliminary results from the State of Alaska website, which provides the interface for U.S. Department of Commerce, Bureau of Economic Analysis data for the Ketchikan Gateway Borough because information specific to the City of Ketchikan is not currently available. The information reflected in this schedule represents an average of the first three quarters from the preliminary data available. Information for the fourth quarter has not been released that shows this type of information for 2014.

Source: State of Alaska, Department of Labor

OPERATING INFORMATION

These schedules contain service and infrastructure data to help the reader understand how the information in the City's financial report relates to the services the City provides and the activities it performs.

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CITY OF KETCHIKAN, ALASKA
Property Value and Construction
Last Ten Fiscal Years

Year	Construction		Real & Personal Property Value (2)
	Number of Permits (1)	Value (1)	
2005	190	19,441,857	589,537,900
2006	199	20,933,707	594,968,200
2007	190	12,120,861	633,321,300
2008	180	24,505,040	697,332,200
2009	198	13,981,121	768,741,400
2010	156	11,084,859	798,108,100
2011	157	106,064,282	800,947,400
2012	139	22,381,845	801,175,000
2013	148	12,109,557	857,398,200
2014	146	52,184,617	869,827,300

Sources:

- (1) - City of Ketchikan Building Inspection Division
- (2) - Ketchikan Gateway Borough Department of Assessment

(Un-Audited)

CITY OF KETCHIKAN, ALASKA
Full-time Equivalent City Employees by Function/Program
Last Ten Years

	2005	2006	2007	2008
<u>Function/Program</u>				
General government				
Mayor and Council	8.00	8.00	8.00	8.00
Law	2.00	2.00	2.00	2.00
Clerk	2.00	2.00	2.00	2.00
City Manager	4.50	4.50	4.50	4.50
Finance	16.00	16.00	16.00	16.00
Information Technology	7.00	8.00	8.00	9.00
Public Safety				
Fire	18.50	18.50	18.50	19.50
Police	33.80	35.30	35.30	35.80
Culture				
Library	13.86	13.86	13.88	13.33
Museum	9.20	8.45	8.45	8.45
Civic Center	3.00	3.00	3.00	3.00
Health and Welfare				
Gateway Center for Human Services ¹	35.34	39.24	39.24	36.40
Public Works				
Engineering	8.00	9.00	13.00	13.00
Streets	12.00	12.00	12.00	14.00
Solid Waste	9.00	10.00	10.00	11.00
Garage & Warehouse	4.00	4.00	4.00	4.00
Wastewater	7.00	7.00	8.00	8.00
Building Maintenance	1.00	2.00	2.00	2.00
Port and Harbors				
Small Boat Harbors	5.20	5.20	5.20	5.20
Port Development	3.80	3.80	3.80	3.80
Ketchikan Public Utilities				
Administration	1.50	1.50	1.50	1.50
Engineering ²	7.50	7.50	7.50	7.50
Sales, Marketing & Customer Service ³	12.50	12.50	12.50	12.50
Electric	40.50	42.00	42.00	42.00
Telephone	42.25	44.50	45.00	47.00
Water	6.50	7.50	7.50	7.50
Total	313.95	327.35	332.87	336.98

Source: City of Ketchikan Budget Records

¹ Effective May 1, 2010 the City ceased management of the operations associated with the Gateway Center for Human Services Division.

² Effective January 1, 2012, the former KPU Engineering Division was dissolved and staff members were reassigned to other divisions. The number of employees in the KPU Engineering Division for calendar years 2004 through 2011 reflect the former staffing plan.

³ Effective May 7, 2009 the former Customer Service Division was renamed Sales, Marketing and Customer Service Division and four Telecommunications staff members were reassigned to the newly established division. The number of employees reflected in Telecommunications and Sales, Marketing & Customer Service Divisions for calendar years 2004 through 2008 reflect the former staffing plan.

Table 21

2009	2010	2011	2012	2013	2014
8.00	8.00	8.00	8.00	8.00	8.00
2.00	2.00	2.00	1.00	1.00	1.00
2.00	2.00	2.00	2.00	2.00	2.00
4.50	4.50	4.50	4.50	4.50	4.50
16.00	16.00	16.00	16.00	16.00	15.00
8.10	7.00	7.00	7.00	7.00	7.00
20.00	20.00	19.00	19.00	19.00	19.00
35.30	36.30	36.30	36.30	36.30	35.30
13.33	11.83	11.83	12.31	12.31	12.41
8.45	7.45	7.20	7.20	7.20	7.20
3.00	3.00	3.00	3.00	3.00	3.00
19.00					
11.00	11.00	11.50	13.00	12.00	12.00
14.00	13.00	13.00	13.00	13.00	13.00
11.00	11.00	11.00	11.00	11.00	11.00
4.00	4.00	4.00	4.00	4.00	4.00
8.00	8.00	8.00	8.00	8.00	8.00
2.00	2.00	2.00	2.00	2.00	2.00
4.80	4.80	5.40	5.40	5.40	5.40
4.20	4.20	4.60	4.60	4.60	4.60
1.50	1.50	1.50	2.50	2.50	2.50
7.50	4.50	4.50			
16.50	16.00	16.00	16.00	16.83	17.00
42.00	42.00	43.00	43.40	43.40	43.40
41.00	41.00	40.00	43.00	43.92	43.00
7.50	8.50	8.50	10.60	10.60	10.60
314.68	289.58	289.83	292.81	293.56	290.91

(Un-Audited)

CITY OF KETCHIKAN, ALASKA
Operating Indicators by Function/Program
Last Ten Years

	2005	2006	2007	2008
<u>Function/Program</u>				
City Manager				
Personnel Job Postings	117	139	111	130
Information Technology				
Workstations	255	275	281	287
Portables	31	34	39	42
Printers	75	90	96	103
Public Safety				
Fire				
EMS/Rescue Responses	1,112	1,090	1,175	1,242
Fire Responses	70	48	51	60
Volunteer Fire Persons	42	35	33	35
Police				
DUI Offenses	233	243	198	162
Domestic Violence	132	143	154	197
Larceny Offenses	426	444	408	367
Culture				
Library				
Volumes in collection	71,542	65,614	66,057	68,054
Annual Circulation	174,484	161,815	169,743	160,698
Offered Programs	248	238	254	282
Program Attendance	8,826	5,577	5,233	6,877
Museum				
Tongass Historical Museum Attendance	23,122	22,264	21,549	21,116
Tongass Historical Museum Exhibit Openings	4	4	3	4
Totem Heritage Center Attendance	40,345	38,054	36,659	45,228
THC Native Arts Studies Course Offerings	18	18	11	10
Civic Center				
Days Occupied	196	219	199	186
Events	135	139	158	148
Public Works				
Engineering				
Issued Building Permits	190	199	190	180
Solid Waste				
Municipal Solid Waste - tons per day	27.49	27.07	26.35	25.57
Trash - tons per day	11.74	12.07	11.73	12.15
Incineration - tons per day	0.11	0.14	0.09	0.03
Recycle - tons per day	7.55	7.02	8.82	6.02
Port and Harbors				
Reserved Moorage Stalls Rented	780	780	770	758
Transient Moorage Feet Sold	311,390	317,299	291,728	560,453
Cruise Ship Stops	562	503	499	502
Cruise Ship Passengers	921,429	838,880	899,638	941,910
Ketchikan Public Utilities				
Customer Service				
Utility Service Orders	5,739	5,657	5,394	5,538

Sources: Various City Departments

Table 22

2009	2010	2011	2012	2013	2014
81	85	137	130	106	100
291	318	318	327	339	351
45	52	52	48	52	66
107	91	91	87	83	89
1,256	1,158	1,196	1,404	1,287	1,401
52	46	434	198	398	406
39	27	27	25	21	17
142	130	122	62	40	55
221	365	181	72	79	75
395	400	415	316	272	263
68,879	69,968	74,228	84,049	77,181	95,427
151,826	190,186	177,454	158,364	178,856	181,105
243	262	243	245	324	572
1,658	6,733	6,230	6,076	8,397	13,151
25,529	20,818	21,451	20,534	25,656	25,593
4	4	4	4	4	3
45,721	43,088	33,603	25,905	30,949	31,266
11	12	10	11	11	12
242	180	174	203	179	143
156	154	132	147	139	90
198	156	157	139	148	146
25.50	24.57	24.53	23.02	23.22	23.54
12.41	12.90	14.14	14.96	12.94	14.64
0.03	0.04	0.02	0.02	0.02	0.03
6.25	6.25	7.13	5.49	18.40	16.53
745	693	726	715	753	735
535,939	529,565	524,316	501,467	343,312	314,517
496	429	426	462	453	468
937,419	828,929	830,547	885,799	938,124	846,636
5,828	5,798	5,417	4,720	4,937	4,120